

**PROGRAM NARRATIVE**

640 NDSU MAIN RESEARCH CENTER

Date: 12/17/2008

Time: 14:50:13

**Program:** Agricultural Research**Reporting Level:** 00-640-100-00-00-00-00000000**PROGRAM PERFORMANCE MEASURES**

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 19, 2008. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

**PROGRAM STATISTICAL DATA**

At the Main Station, research functions are centered on the 136 faculty organized in 6 departments with and two schools in the college. These faculty generated \$13,468,560 of the \$15,202,833 external funding in the AES in FY2007. Some of the research is engaged by graduate students, and emphasis to reach Carnegie classification Research Extensive has pushed Ph.D. numbers to more than 85. Research was conducted in at least 16 different buildings/facilities on the main campus. A reorganization of combining several departments and programs into two schools will allow greater synergies for research in areas of food science and safety; soil science, natural resource management, range science, and entomology. Faculty published 12 books or chapters in books, 268 refereed journal articles, 40 proceedings, and a large number of technical/popular articles that service the needs of North Dakota clients. External program reviews have shown strengths of departments, and equivalencies of faculty to those of other institutions. Chairs and/or faculty from each of the departments provided critical inputs to the State Board of Agricultural Research and Education as the board reviewed progress, determined priorities for efforts, and distributed the SBARE Agricultural Research Funds. Faculty, together with those in the Extension Service, work closely with commodity/consumer groups to assure that research provides outputs useful to North Dakota users and to position North Dakota agriculture in a globally competitive market. For example, NDAES released 9 new crop cultivars during the biennium; while most were for general use by the state's farmers, several of these cultivars were for specific purposes and /or specialty areas. In addition to breeding and crop production practices for 13 major crops, NDAES scientists are developing information on new crops, high cash value crops, and on the economic opportunities in biofuels/biopproducts, and animal/crop systems throughout the state. NDAES provides direct services to North Dakota agriculture through its soil testing laboratory, maintaining the North Dakota Ag Weather Network (NDAWN), and the veterinary diagnostic laboratory.

**EXPLANATION OF PROGRAM COSTS**

The base budget request for this agency is \$80,297,771. Of the total, 46% is general fund and 54% is made up of federal, gifts, grants, contracts, and the sale of agricultural products. The optional budget request includes an additional \$27,258,846 in general funds. The use of these funds are explained in change code narratives for "Optional 24 Pct Base Increase" (AC1) and "Deferred Maintenance" (AD1).

The total budget request includes the following: salaries and wages - 72%; operating - 23; equipment - 3%; and Ag Research Grants - 2%. Major operating expenses include travel, repairs, professional services, buildings & grounds, and miscellaneous research supplies.

**PROGRAM GOALS AND OBJECTIVES**

See agency narrative.

**REQUEST DETAIL BY PROGRAM****640 NDSU MAIN RESEARCH CENTER****Biennium: 2009-2011****Bill#: SB2020****Date: 12/17/2008****Time: 14:50:13**

<b>Program: Agricultural Research</b>		<b>Reporting Level: 00-640-100-00-00-00-00000000</b>			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
<b>CAPITAL ASSETS</b>					
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
LAND AND BUILDINGS	0	15,907,750	-15,907,750	0	16,800,000
OTHER CAPITAL PAYMENTS	0	0	421,789	421,789	0
<b>TOTAL</b>	<b>0</b>	<b>15,907,750</b>	<b>-15,485,961</b>	<b>421,789</b>	<b>16,800,000</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	0	7,907,750	-7,485,961	421,789	16,800,000
FEDERAL FUNDS	0	1,198,161	-1,198,161	0	0
SPECIAL FUNDS	0	6,801,839	-6,801,839	0	0
<b>TOTAL</b>	<b>0</b>	<b>15,907,750</b>	<b>-15,485,961</b>	<b>421,789</b>	<b>16,800,000</b>
<b>SPECIAL LINES</b>					
OPERATIONS	68,285,667	77,595,615	2,280,367	79,875,982	10,458,846
<b>TOTAL</b>	<b>68,285,667</b>	<b>77,595,615</b>	<b>2,280,367</b>	<b>79,875,982</b>	<b>10,458,846</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	30,644,067	36,143,448	546,460	36,689,908	10,458,846
FEDERAL FUNDS	4,384,680	5,591,997	-375,555	5,216,442	0
SPECIAL FUNDS	33,256,920	35,860,170	2,109,462	37,969,632	0
<b>TOTAL</b>	<b>68,285,667</b>	<b>77,595,615</b>	<b>2,280,367</b>	<b>79,875,982</b>	<b>10,458,846</b>
<b>PROGRAM FUNDING SOURCES</b>					
SPECIAL FUNDS	33,256,920	42,662,009	-4,692,377	37,969,632	0
GENERAL FUND	30,644,067	44,051,198	-6,939,501	37,111,697	27,258,846
FEDERAL FUNDS	4,384,680	6,790,158	-1,573,716	5,216,442	0
<b>PROGRAM FUNDING TOTAL</b>	<b>68,285,667</b>	<b>93,503,365</b>	<b>-13,205,594</b>	<b>80,297,771</b>	<b>27,258,846</b>
<b>FTE EMPLOYEES</b>	<b>345.08</b>	<b>347.39</b>	<b>.00</b>	<b>347.39</b>	<b>36.50</b>
<b>FUNDING DETAIL</b>					
<b>GENERAL FUND</b>	<b>30,644,067</b>	<b>44,051,198</b>	<b>-6,939,501</b>	<b>37,111,697</b>	<b>27,258,846</b>

**REQUEST DETAIL BY PROGRAM****640 NDSU MAIN RESEARCH CENTER****Biennium: 2009-2011****Bill#: SB2020****Date: 12/17/2008****Time: 14:50:13**

Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

**FEDERAL FUNDS**

Z640 USDA/CSREES HATCH 7 MULTI-STATE	4,129,696	6,467,568	-1,551,492	4,916,076	0
Z641 USDA/CREES MCINTIRE STENNIS	181,701	253,788	-21,006	232,782	0
Z642 USDA/CREES ANIMAL HEALTH	73,283	68,802	-1,218	67,584	0
<b>TOTAL</b>	<b>4,384,680</b>	<b>6,790,158</b>	<b>-1,573,716</b>	<b>5,216,442</b>	<b>0</b>

**SPECIAL FUNDS**

011 STATE CAPITAL BONDING FUND	0	2,000,000	-2,000,000	0	0
338 AG RESEARCH FUND	879,908	2,000,000	0	2,000,000	0
358 MAIN EXPERIMENT STATION FUND 358	32,377,012	38,662,009	-2,692,377	35,969,632	0
<b>TOTAL</b>	<b>33,256,920</b>	<b>42,662,009</b>	<b>-4,692,377</b>	<b>37,969,632</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

640 NDSU MAIN RESEARCH CENTER  
Biennium: 2009-2011

Bill#: SB2020

Date: 12/17/2008

Time: 14:50:13

<b>PROGRAM:</b> Agricultural Research	<b>REPORTING LEVEL:</b> 00-640-100-00-00-00-00000000					
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES****Cost To Continue**

Cost To Continue		.00	646,460	0	2,729,423	3,375,883
A-G 1 Capital Bond Payments		.00	421,789	0	0	421,789
<b>Total Cost to Continue</b>		<b>.00</b>	<b>1,068,249</b>	<b>0</b>	<b>2,729,423</b>	<b>3,797,672</b>

**Base Budget Changes****Other Budget Changes**

A-A 1 Base Funding for Extraordinary Repairs		.00	740,465	0	0	740,465
A-A 2 Base Funding for Equipment over \$5,000		.00	405,000	0	1,954,484	2,359,484
A-A 3 Other Revenue Change		.00	0	-375,555	375,555	0
A-E 1 Remove One Time Operating Funding		.00	0	0	-300,000	-300,000
A-F 1 Remove One Time Funding for Deferred Mainte		.00	-100,000	0	0	-100,000
A-F 2 Remove Capital Projects		.00	-7,907,750	-1,198,161	-6,801,839	-15,907,750
A-F 4 Remove Base Funding for Extraordinary Repai		.00	-740,465	0	0	-740,465
A-F 5 Remove Base Funding for Equipment over \$5,0		.00	-405,000	0	-2,650,000	-3,055,000
<b>Total Other Budget Changes</b>		<b>.00</b>	<b>-8,007,750</b>	<b>-1,573,716</b>	<b>-7,421,800</b>	<b>-17,003,266</b>

**Total Base Budget Changes**

<b>.00</b>	<b>-8,007,750</b>	<b>-1,573,716</b>	<b>-7,421,800</b>	<b>-17,003,266</b>
------------	-------------------	-------------------	-------------------	--------------------

**Optional Request****One Time Optional Changes**

A-D 1 Deferred Maintenance	1	.00	2,214,850	0	0	2,214,850
A-D 2 Major Capital Projects	1	.00	16,800,000	0	0	16,800,000
<b>Total One Time Optional Changes</b>		<b>.00</b>	<b>19,014,850</b>	<b>0</b>	<b>0</b>	<b>19,014,850</b>

**Other Optional Changes**

A-C 1 Optional 24 Pct Base Increase	1	36.50	8,243,996	0	0	8,243,996
<b>Total Other Budget Changes</b>		<b>36.50</b>	<b>8,243,996</b>	<b>0</b>	<b>0</b>	<b>8,243,996</b>

**Total Optional Budget Changes**

<b>36.50</b>	<b>27,258,846</b>	<b>0</b>	<b>0</b>	<b>27,258,846</b>
--------------	-------------------	----------	----------	-------------------